
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)*****Families are healthy and stable.****Residents are literate and educated and engaged in the educational processes.****Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE**

31504

Provide early childhood education and child care.

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

Day Care for Homeless Children

Early Head Start Program

Child Care Food Program

Child Care Contracts

Childhood Development Services

Strategy Purpose and Description

The mission of the early childhood education strategy is two fold: 1) to provide high quality, early care in education that helps assure the healthy social, emotional, cognitive, physical, and cultural development of children; and 2) assists parents by providing child care services in a secure, stable environment in order to allow parents to work towards economic stability as they pursue self-sufficiency. The strategy is designed to serve children from low income families who are working or attending school. The program is currently funded to serve 740 children in City operated centers, with additional services provided under contract by private, nonprofit service providers.

Changes and Key Initiatives***Input Measure (\$000's)***

| | | | |
|------|-----|--------------------------------|-------|
| 2001 | 110 | 110 GENERAL FUND | 4,677 |
| 2001 | 265 | 265 OPERATING GRANTS FUND | 2,902 |
| 2002 | 110 | 110 GENERAL FUND | 4,223 |
| 2002 | 265 | 265 OPERATING GRANTS FUND | 2,902 |
| 2003 | 110 | 110 GENERAL FUND | 3,908 |
| 2003 | 205 | 205 COMMUNITY DEVELOPMENT FUND | 82 |
| 2003 | 265 | 265 OPERATING GRANTS FUND | 3,176 |
| 2004 | 110 | 110 GENERAL FUND | 4,048 |
| 2004 | 205 | 205 COMMUNITY DEVELOPMENT FUND | 158 |
| 2004 | 265 | 265 OPERATING GRANTS FUND | 3,453 |
| 2005 | 110 | 110 GENERAL FUND | 4,859 |
| 2005 | 265 | 265 OPERATING GRANTS FUND | 4,192 |
| 2006 | 110 | 110 GENERAL FUND | 5,018 |
| 2006 | 265 | 265 OPERATING GRANTS FUND | 4,002 |

| <i>Strategy Outcome</i> | <i>Measure</i> | <i>Year</i> | <i>Project</i> | <i>Mid Year</i> | <i>Actual</i> | <i>Notes</i> |
|-------------------------|----------------|-------------|----------------|-----------------|---------------|--------------|
|-------------------------|----------------|-------------|----------------|-----------------|---------------|--------------|

The healthy physical, social and cultural development of Albuquerque's children and greater stability and economic opportunity for their families.

Longitudinal data on the school performance, including special education placement, grade retention, and standardized test scores of children served by the program in comparison to those not obtaining such service.

2003 NA

CCDC children tend to have a significantly lower rate of placement in special education, less grade retention, and better scores on standardized reading tests than comparable children who do not receive preschool education.

2004 NA

CCDC children tend to have a significantly lower rate of placement in special education, less grade retention, and better scores on standardized reading tests than comparable children who do not receive preschool education.

2005 NA

2006 NA

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Day Care for Homeless Children

3125200

Service Activity Purpose and Description

Through this component, therapeutic day care services are made available to children 0-5 years old from homeless families. Care is provided at a center located at the City's John Marshall Center for Family and Community Services operated under contract to the City by Cuidando Los Ninos. In FY06, Cuidando los Ninos will be temporarily relocated from its facility on the John Marshall campus in order that reconstruction of a new day care center may occur. Early Head Start services for 0-3 year olds

Changes and Key Initiatives

No major changes are anticipated in FY05.

Input Measure (\$000's)

| | | | |
|------|-----|---------------------------|-----|
| 2002 | 265 | 265 OPERATING GRANTS FUND | 324 |
| 2003 | 265 | 265 OPERATING GRANTS FUND | 324 |
| 2004 | 265 | 265 OPERATING GRANTS FUND | 463 |
| 2005 | 265 | 265 OPERATING GRANTS FUND | 824 |
| 2006 | 265 | 265 OPERATING GRANTS FUND | 687 |

Strategic Accomplishments

The City will completely reconstruct the center at John Marshall utilized for day care of homeless children in FY/05.

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|---|--------------------|-------------------------|------------------------|----------------------|---------------------|
| Number of Children enrolled at Cuidando Los Ninos | 2001 | | | | |
| | 2002 | 49 | | 71 | |
| Number of Children enrolled at Cuidando Los Ninos | 2003 | 52 | | 53 | |
| | 2004 | 94 | | 108 | |
| | 2005 | 100 | | 113 | |
| | 2006 | 100 | | | |

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Early Head Start Program 3125510

Service Activity Purpose and Description

Low-income families with women who are pregnant or have children birth to three years of age are enrolled in a program through which the families receive early care and education, training in parenting skills, and assistance in obtaining comprehensive services (health, social, and employment). Families participating in the program work with a home visitor/case manager and receive services until the focal child is three years old. At that point, families are transitioned into one of the City's child development centers or a comparable center-based preschool program. Some families are served through a contract with YDI Head Start in the amount of \$279,067 and Contracts with Cuidando Los Ninos for \$150,000 and Catholic Charities for \$150,000. Contract with University of New Mexico School of Medicine for health care services for 100,750.00. YES for homeless teen parent housing for \$50,000 and Alta Mira for services supporting children and families with special needs for \$25,000.

Changes and Key Initiatives

Input Measure (\$000's)

| | | | |
|------|-----|---------------------------|-------|
| 2002 | 265 | 265 OPERATING GRANTS FUND | 2,200 |
| 2003 | 265 | 265 OPERATING GRANTS FUND | 2,646 |
| 2004 | 265 | 265 OPERATING GRANTS FUND | 2,990 |
| 2005 | 265 | 265 OPERATING GRANTS FUND | 2,968 |
| 2006 | 265 | 265 OPERATING GRANTS FUND | 2,978 |

Strategic Accomplishments

None

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|------|-----------|----------|--------|-------|
| Number of families enrolled in Early Head Start | 2001 | | | | |
| | 2002 | 160 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|--|------|-----------|----------|--------|-------|
| Families with women who are pregnant or have children birth through three years of age | 2003 | 160 | 172 | 315 | |
| | 2004 | 228 | 180 | | |
| | 2005 | 228 | | | |
| | 2006 | 228 | | | |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|--|------|-----------|----------|--------|-------|
| Number of children in center-based care. | 2004 | 120 | 97 | | |
| | 2005 | 120 | | | |

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Child Care Food Program 3125530

Service Activity Purpose and Description

Through this program, nutritious daily breakfasts, lunches, and snacks are provided to children enrolled in the City's Child Development Centers. This is done through the State Nutrition Program and the Albuquerque Public School Food Program.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

| | | | |
|------|-----|---------------------------|-----|
| 2002 | 265 | 265 OPERATING GRANTS FUND | 225 |
| 2003 | 265 | 265 OPERATING GRANTS FUND | 58 |
| 2004 | 265 | 265 OPERATING GRANTS FUND | 0 |
| 2005 | 265 | 265 OPERATING GRANTS FUND | 400 |
| 2006 | 265 | 265 OPERATING GRANTS FUND | 337 |

Strategic Accomplishments

None

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|------------------------|-------------|------------------|-----------------|---------------|--|
| Number of Meals Served | 2001 | | | | |
| | 2002 | 320,000 | | | |
| | 2003 | 320,000 | 136,886 | 249,423 | Projections did not adjust for daily absences. |
| | 2004 | 320,000 | 79,235 | | |
| | 2005 | 320,000 | | | |
| | 2006 | 320,000 | | | |

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Child Care Contracts

3193000

Service Activity Purpose and Description

The City provides some child care/early childhood development services through contracts with community providers. For FY/06 the City anticipates contracting with St. Mark's in the Valley in the amount of \$22,300 for day care services; and with Cuidando Los Ninos in the amount of \$28,200 for day care for children of homeless families.

Changes and Key Initiatives

Contracts with YWCA/Carino and St. Mark's in the Valley will be reduced by 25% in FY/05 and terminated in FY/06. Presbyterian Medical Services has chosen not to renew its contract with the City. These services will shift to the City.

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-----|
| 2002 | 110 | 110 GENERAL FUND | 211 |
| 2003 | 110 | 110 GENERAL FUND | 166 |
| 2004 | 110 | 110 GENERAL FUND | 174 |
| 2005 | 110 | 110 GENERAL FUND | 117 |
| 2006 | 110 | 110 GENERAL FUND | 41 |

Strategic Accomplishments

None

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|------------------------------------|-------------|------------------|-----------------|---------------|--------------|
| Number of Children enrolled at PMS | 2001 | | | 47 | |
| | 2002 | 30 | | 36 | |
| | 2003 | 32 | | 44 | |
| | 2004 | 34 | | 37 | |

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|---|-------------|------------------|-----------------|---------------|--------------|
| Number of Children enrolled at St. Mark's in the Valley | 2001 | | | 50 | |
| | 2002 | 60 | | 57 | |
| | 2003 | 25 | | 49 | |
| | 2004 | 57 | | 66 | |
| | 2005 | 60 | 65 | 65 | |
| | 2006 | 60 | | | |

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|---|-------------|------------------|-----------------|---------------|----------------------|
| Number of Children enrolled at UNM Child Development Center | 2001 | | | 80 | |
| | 2002 | 50 | | 58 | |
| | 2003 | 60 | | 0 | Program discontinued |
| | 2004 | 0 | | 0 | Program discontinued |

| Output Measures | Year | Projected | Mid-Year | Actual | Notes |
|---|-------------|------------------|-----------------|---------------|--|
| Number of child care information & referral calls to YWCA | 2001 | | | 3,075 | |
| | 2002 | 1,000 | | 2571 | |
| | 2003 | 1,000 | | 1758 | |
| | 2004 | 1200 | | 1713 | |
| | 2005 | 120 | | NA | Contract was not executed in FY2005 at the agencies request. |
| | 2006 | 120 | | | |

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Childhood Development Services

3198000

Service Activity Purpose and Description

The City of Albuquerque operates 18 child development centers around the community, most on or near APS elementary school campuses, with a funded enrollment of 700 children. These centers provide high quality early childhood education activities for 3-5 year olds. The program operates on a full day, year around basis.

Changes and Key Initiatives

Because of budget difficulties, the CDC at Trumbull has been closed, enrollment at Tomasita has been restricted to 20 children. Plans for expansion to Esperanza Library were cancelled and expansion at Manzano Mesa and La Mesa Elementaries were placed on hold and are now completed. Fees will be increased to prevent further closures resulting from a decrease of \$200,000 in General Fund contributions.

Input Measure (\$000's)

| | | | |
|------|-----|--------------------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 4,012 |
| 2003 | 110 | 110 GENERAL FUND | 3,742 |
| 2003 | 205 | 205 COMMUNITY DEVELOPMENT FUND | 82 |
| 2004 | 110 | 110 GENERAL FUND | 3,874 |
| 2004 | 205 | 205 COMMUNITY DEVELOPMENT FUND | 158 |
| 2005 | 110 | 110 GENERAL FUND | 4,742 |
| 2006 | 110 | 110 GENERAL FUND | 4,977 |

Strategic Accomplishments

FY/01: Opened new centers at Trumbull Park, McArthur Elementary School, and Singing Arrow Community Center

FY/02 (projected): Open additional new centers at Alamosa Multi-Service Center and the old Esperanza Library.

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|-------------------------------|--------------------|-------------------------|------------------------|----------------------|---------------------|
| Number of children enrolled | 2001 | | | 646 | |
| | 2002 | 776 | | | |
| | 2003 | 776 | | | |
| | 2004 | 616 | 586 | | |
| | 2005 | 616 | | | |
| | 2006 | 616 | | | |

| Quality Measures | Year | Projected | Mid-Year | Actual | Notes |
|--|-------------|------------------|-----------------|---------------|---|
| The school performance of children served through Child Development Centers, including special education placement, retention in grade, achievement test scores, and school drop out rates (when children reach 16 years old). | 2003 | NA | | | |
| | 2004 | NA | | | <i>Additional data from a longitudinal evaluation that indicates children who were served through City Child Development Centers continue to be significantly less likely to be placed in special education, were less likely to be retained in grade, and scored better on standardized tests in grades 2-6 than were a comparison group of children who did not attend preschool.</i> |
| | 2005 | NA | | | |
| | 2006 | NA | | | |